

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Christiansburg Police Communications Period: 2003

Total Received: \$46,013.00
Total Actual: \$43,522.86
Difference: \$2,490.14 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	87.000	121.313
Total 911 calls handled by the PSAP	4,500	7.889
Total wireless 911 calls handled by the PSAP	1.300	1.268
Percentage of wireless to total calls :1.05%		Percentage of wireless to 9-1-1 calls :16.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 18,420.00	\$ 17,732.00
Total Shared Equipment for Formula:	\$ 18,420.00	\$ 17,732.00

Estimated:	$\frac{1,300}{87,000}$	X	\$ 18,420.00	=	\$ 1,919.00
<hr/>					
Actual:	$\frac{1,268}{121,313}$	X	\$ 17,732.00	=	\$ 1,847.67

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line costs	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 381,831.00	\$ 359,219.98
Training costs	\$ 2,640.00	\$ 2,039.00
Total Shared Equipment for Formula:	\$ 384,471.00	\$ 361,258.98

Estimated:	$\frac{1,300}{87,000}$	X	\$ 384,471.00	=	\$ 40,062.00
<hr/>					
Actual:	$\frac{1,268}{121,313}$	X	\$ 361,258.98	=	\$ 37,643.19

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: